

# Office of Performance Evaluations

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	651,500	626,200	748,000	873,600	866,100
Dedicated	19,700	17,200	260,000	0	0
<b>Total:</b>	<b>671,200</b>	<b>643,400</b>	<b>1,008,000</b>	<b>873,600</b>	<b>866,100</b>
Percent Change:		(4.1%)	56.7%	(13.3%)	(14.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	5,700	564,500	641,000	743,200	737,600
Operating Expenditures	0	67,000	357,000	118,800	116,900
Capital Outlay	0	11,900	10,000	11,600	11,600
Lump Sum	665,500	0	0	0	0
<b>Total:</b>	<b>671,200</b>	<b>643,400</b>	<b>1,008,000</b>	<b>873,600</b>	<b>866,100</b>
Full-Time Positions (FTP)	8.00	8.00	9.00	10.00	10.00

## Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Idaho Code §67-457 through §67-464). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>9.00</b>	<b>748,000</b>	<b>1,008,000</b>	<b>9.00</b>	<b>748,000</b>	<b>1,008,000</b>
Reappropriations	0.00	25,300	25,300	0.00	25,300	25,300
Other Approp Adjustments	0.00	0	0	0.00	0	0
<b>FY 2007 Total Appropriation</b>	<b>9.00</b>	<b>773,300</b>	<b>1,033,300</b>	<b>9.00</b>	<b>773,300</b>	<b>1,033,300</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>9.00</b>	<b>773,300</b>	<b>1,033,300</b>	<b>9.00</b>	<b>773,300</b>	<b>1,033,300</b>
Removal of One-Time Expenditures	0.00	(25,300)	(285,300)	0.00	(25,300)	(285,300)
<b>FY 2008 Base</b>	<b>9.00</b>	<b>748,000</b>	<b>748,000</b>	<b>9.00</b>	<b>748,000</b>	<b>748,000</b>
Benefit Costs	0.00	14,400	14,400	0.00	0	0
Inflationary Adjustments	0.00	1,900	1,900	0.00	0	0
Replacement Items	0.00	15,500	15,500	0.00	15,500	15,500
Change in Employee Compensation	0.00	20,500	20,500	0.00	29,300	29,300
<b>FY 2008 Program Maintenance</b>	<b>9.00</b>	<b>800,300</b>	<b>800,300</b>	<b>9.00</b>	<b>792,800</b>	<b>792,800</b>
1. Senior Evaluator	1.00	73,300	73,300	1.00	73,300	73,300
<b>FY 2008 Total</b>	<b>10.00</b>	<b>873,600</b>	<b>873,600</b>	<b>10.00</b>	<b>866,100</b>	<b>866,100</b>
Change from Original Appropriation	1.00	125,600	(134,400)	1.00	118,100	(141,900)
% Change from Original Appropriation		16.8%	(13.3%)		15.8%	(14.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	9.00	748,000	260,000	0	1,008,000

## Reappropriations

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	25,300	0	0	25,300
Governor's Recommendation	0.00	25,300	0	0	25,300

## Other Approp Adjustments

Allocates the original appropriation into the lump-sum category.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2007 Total Appropriation</b>					
Agency Request	9.00	773,300	260,000	0	1,033,300
Governor's Recommendation	9.00	773,300	260,000	0	1,033,300

## Non-Cognizable Funds and Transfers

Allocates the lump sum appropriation into spending categories with the net impact of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2007 Estimated Expenditures</b>					
Agency Request	9.00	773,300	260,000	0	1,033,300
Governor's Recommendation	9.00	773,300	260,000	0	1,033,300

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(25,300)	(260,000)	0	(285,300)
Governor's Recommendation	0.00	(25,300)	(260,000)	0	(285,300)

<b>FY 2008 Base</b>					
Agency Request	9.00	748,000	0	0	748,000
Governor's Recommendation	9.00	748,000	0	0	748,000

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	14,400	0	0	14,400
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

This inflationary adjustment is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

Agency Request	0.00	1,900	0	0	1,900
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	0	0	0	0
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## Replacement Items

Requests \$7,500 for three computers, \$1,100 for a projector, and \$6,900 for computer software.

Agency Request	0.00	15,500	0	0	15,500
Governor's Recommendation	0.00	15,500	0	0	15,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	20,500	0	0	20,500
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	29,300	0	0	29,300
<b>FY 2008 Program Maintenance</b>					
Agency Request	9.00	800,300	0	0	800,300
Governor's Recommendation	9.00	792,800	0	0	792,800
<b>1. Senior Evaluator</b>					
This decision unit requests funding for one senior evaluator to support the increasing workload.					
Agency Request	1.00	73,300	0	0	73,300
<i>The Governor makes no recommendation regarding this request but submits it to the Legislature as presented as required by Idaho Code.</i>					
Governor's Recommendation	1.00	73,300	0	0	73,300
<b>FY 2008 Total</b>					
Agency Request	10.00	873,600	0	0	873,600
Governor's Recommendation	10.00	866,100	0	0	866,100
Agency Request					
Change from Original App	1.00	125,600	(260,000)	0	(134,400)
% Change from Original App	11.1%	16.8%	(100.0%)		(13.3%)
Governor's Recommendation					
Change from Original App	1.00	118,100	(260,000)	0	(141,900)
% Change from Original App	11.1%	15.8%	(100.0%)		(14.1%)